

**FINAL LAFCO BUDGET  
FISCAL YEAR 2005 - 2006**

ITEM #	TITLE	APPROVED FY 04-05 BUDGET	END OF YEAR PROJECTIONS	FINAL FY 05-06 BUDGET
<b>EXPENDITURES</b>				
Object 1:	Salary and Benefits	\$180,552	\$180,552	\$321,329
Object 2:	Services and Supplies			
5258200	Intra-County Professional	\$200,618	\$180,000	\$107,320
5255500	Consultant Services	\$100,000	\$100,000	\$100,000
5210100	Food	\$750	\$300	\$750
5220200	Insurance	\$84	\$84	\$96
5250100	Office Expenses	\$2,000	\$1,500	\$2,000
5255650	Data Processing Services	\$11,897	\$4,000	\$12,193
5225500	Commissioners' Fee	\$1,500	\$1,250	\$1,500
5260100	Publications and Legal Notices	\$1,000	\$750	\$1,000
5245100	Membership Dues	\$2,113	\$2,113	\$2,161
5250750	Printing and Reproduction	\$1,500	\$200	\$1,500
5285800	Business Travel	\$8,000	\$8,000	\$9,000
5285300	Private Automobile Mileage	\$500	\$1,100	\$1,200
5285200	Transportation&Travel (County Car Usage)	\$500	\$1,620	\$1,500
5281600	Overhead	\$28,165	\$28,165	\$14,120
5275200	Computer Hardware	\$2,000	\$1,000	\$2,000
5250800	Computer Software	\$2,000	\$1,000	\$2,000
5250250	Postage	\$2,000	\$1,500	\$2,000
5252100	Staff Training Programs	\$1,500	\$1,500	\$2,000
5701000	Reserves	\$60,000	\$0	\$60,000
<b>TOTAL EXPENDITURES</b>		<b>\$606,679</b>	<b>\$514,634</b>	<b>\$643,669</b>
<b>REVENUES</b>				
4103400	Application Fees	\$75,000	\$46,200	\$35,000
4301100	Interest: Deposits and Investments	\$2,000	\$5,400	\$5,000
<b>Total Interest / Application Fee Revenue</b>		<b>\$77,000</b>	<b>\$51,600</b>	<b>\$40,000</b>
4600100	Cities (Revenue from other Agencies)	\$182,595	\$182,595	
5440200	County	\$182,595	\$182,595	
<b>Savings/Fund Balance from previous FY</b>		<b>\$164,490</b>	<b>\$198,274</b>	<b>\$100,429</b>
<b>TOTAL REVENUE</b>		<b>\$606,680</b>	<b>\$615,064</b>	
<b>NET LAFCO OPERATING EXPENSES</b>		<b>\$365,189</b>		<b>\$503,240</b>
<b>COSTS TO AGENCIES</b>				
	County	\$182,595		\$251,620
	City of San Jose	\$91,297		\$125,810
	Other Cities	\$91,297		\$125,810

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